

WIOA Expenditures through 1/31/2026

	Adult Expenditures			Dislocated Worker Expenditures			Youth Expenditures			
	Budget	Expenses	% Exp.	Budget	Expenses	% Exp.	Budget	Expenses	% Exp.	Out-of-School Exp. Rate (50%)
Gamm, Inc.	243,841.98	149,673.62	61%	290,301.15	124,756.31	43%	416,319.09	105,530.57	25%	55%
+ Outstanding Participant Obligations	-	4,576.01			533.92		-	38,931.52		Work Experien. Exp. Rate (20%)
Total:	243,841.98	154,249.63	63%	290,301.15	125,290.23	43%	416,319.09	144,462.09	35%	35%
Gamm,- One Stop Opt.	8,000.00	4,533.66	57%	6,000.00	3,510.33	59%	11,000.00	5,636.88	51%	Out-of-School Exp. Rate (50%)
Youth Alliance	199,347.62	95,701.55	48%	202,140.63	85,617.27	42%	341,421.80	165,390.76	48%	87%
+ Outstanding Participant Obligations	-	40,204.46			14,471.00		-	82,313.25		Work Experien. Exp. Rate (20%)
Total:	199,347.62	135,906.01	68%	202,140.63	100,088.27	50%	341,421.80	247,704.01	73%	32%
TOTAL Region	451,189.60	294,689.30	65%	498,441.78	228,888.83	46%	757,740.89	392,166.10	52%	

Comments

January 31, 2026 = 58% of Program Year. To be on target to meet 80%, need to be at 46%

Red = Areas not on tract to meet expendirture requirement and improvement is needed.

WIOA Contract Performance through 1/31/2026

Agency to Participant Cost Ratio				
		Actual	Contracted	
Gamm	Agency:	\$ 163,297.45	60%	45%
	Adult/Dislocated Worker Participant:	\$ 111,132.48	40%	55%
	Total:	\$ 274,429.93	100%	100%
Gamm	Agency:	\$ 54,388.77	52%	46%
	Youth Participant:	\$ 51,141.80	48%	54%
	Total:	\$ 105,530.57	100%	100%
Youth Alliance	Agency:	\$ 115,993.34	64%	54%
	Adult/Dislocated Worker Participant:	\$ 65,325.48	36%	46%
	Total:	\$ 181,318.82	100%	100%
Youth Alliance	Agency:	\$ 85,821.78	52%	43%
	Youth Participant:	\$ 79,568.98	48%	57%
	Total:	\$ 165,390.76	100%	100%

Cost Per Service/Enrollment Level				
	Actual	Contracted	Percent	Increase from Last Quarter
New Enrollments	39	165	24%	12
Cost Per:	\$ 7,036.66	\$ 3,237.23		
New Enrollments	12	55	22%	1
Cost Per:	\$ 8,794.21	\$ 7,569.44		
New Enrollments	45	135	33%	27
Cost Per:	\$ 4,029.31	\$ 2,973.99		
New Enrollments	30	45	67%	5
Cost Per:	\$ 5,513.03	\$ 7,587.15		
Total New Enrollments	126	400	32%	

Comments:

* Maintain a reasonable agency to participant cost ratio (less than 70% (agency)/30% (participant)

Red = Areas where improvement is needed.

North Program Year 2025 (Q2 Preliminary)	Goal	90%	West	East	ENTIRE REGION	Rank (13 Boards)	State Average
ADULT - Q2 EMPLOYMENT RATE (GOAL - 76%)	76%	68%	73.81%	72.00%	72.83%	6	71.52%
ADULT - Q4 EMPLOYMENT RATE (GOAL - 77%)	77%	69%	69.14%	84.48%	75.54%	7	73.51%
ADULT - CREDENTIAL RATE (GOAL 75%)	75%	68%	74.36%	75.00%	74.58%	5	67.71%
ADULT - MEDIAN EARNINGS (GOAL -\$7500)	\$7,500	\$ 6,750.00	\$7,672.62	\$ 8,231.74	\$ 7,891.17	6	Not Available
ADULT - MEASURABLE SKILLS GAIN (GOAL - 58%)	58%	52%	55.56%	48.65%	52.05%	11	65.07%
DISLOCATED WORKER - Q2 EMPLOYMENT RATE (GOAL - 80%)	80%	72%	80.00%	75.00%	75.76%	6	73.63%
DISLOCATED WORKER - Q4 EMPLOYMENT RATE (GOAL 78%)	78%	70%	80.00%	77.42%	78.05%	9	80.18%
DISLOCATED WORKER - CREDENTIAL RATE (GOAL - 78%)	78%	70%	100.00%	66.67%	90.91%	4	70.43%
DISLOCATED WORKER - MEDIAN EARNINGS (GOAL - \$9000)	\$9,000	\$ 8,100.00	\$7,333.12	\$10,836.38	\$ 9,638.64	2	Not Available
DISLOCATED WORKER - MEASURABLE SKILLS GAIN (GOAL - 65%)	65%	59%	18.18%	44.44%	30.00%	11	55.25%
YOUTH - Q2 EMPLOYMENT/EDUCATION RATE (GOAL - 80%)	80%	72%	87.50%	78.57%	84.21%	3	75.73%
YOUTH - Q4 EMPLOYMENT/EDUCATION RATE (GOAL - 77%)	77%	69%	75.00%	60.00%	67.92%	11	74.91%
YOUTH - CREDENTIAL RATE (GOAL - 67%)	67%	60%	64.29%	58.33%	61.54%	8	62.89%
YOUTH - MEDIAN EARNINGS (GOAL - \$4400)	\$4,400	\$ 3,960.00	\$5,995.57	\$ 4,644.84	\$ 4,996.06	6	Not Available
YOUTH - MEASURABLE SKILLS GAIN (GOAL - 55%)	55%	50%	42.31%	22.73%	36.49%	10	40.10%